

MEMORANDUM

MAY 9, 1985

TO: BOSTON REDEVELOPMENT AUTHORITY AND
STEPHEN COYLE, DIRECTOR

FROM: JOSEPH J. NOONAN, ASSISTANT DIRECTOR FOR ADMINISTRATION & FINANCE

SUBJECT: APPROVAL OF FISCAL YEAR 1986 PLANNING FUND APPROPRIATION

Each year the Authority, with the approval of the Mayor and City Council, has funds appropriated to conduct Planning Activities within the City of Boston. Traditionally, this appropriation has become known as the Planning Fund Appropriation. On May 17, 1985, the Director will appear before the City Council to formally apply for a proposed appropriation for fiscal year 1986 that totals \$3,925,000.

While FY'86's Planning Fund Appropriation represents a decrease of \$611,000, it will be offset by an increase in external funding in the amount of \$625,000. This will result in an increase of \$14,000 in combined Planning Fund and External Funding over FY'85.

	<u>FY'85</u>	<u>FY'86</u>	<u>Change</u>
Planning Fund Appropriation	\$ 4,536,000	\$ 3,925,000	- \$ 611,000
External Funding	300,000	925,000	+ 625,000
Total	<u>\$ 4,836,000</u>	<u>\$ 4,850,000</u>	<u>+ \$ 14,000</u>

This years overall Planning Fund Appropriation suggests that 121 positions will be funded in FY'86 vs. 125 in FY'85. The decrease in four positions will be funded from the Authority's indirect overhead which is distributed to all Funding Sources.

	<u>FY'85</u>	<u>FY'86</u>	<u>Change</u>
Planning Fund Appropriation	113	85	(28)
External Funding	12	36	24
Total	<u>125</u>	<u>121</u>	<u>(4)</u>

An appropriate vote follows:

The Authority hereby authorizes the Director to apply for and accept the Fiscal Year Planning Fund Appropriation in the amount of \$3,925,000.

BRA External Funding

<u>FY 85</u>	<u>FY 86</u>	<u>Grantor and (Description of Funding)</u>
\$ -	\$125,000	Massport (Create land use information system for East Boston)
-	56,400	State Division of Coastal Zone Management (Phase III improvements in Charlestown Navy Yard's Shipyard Park)
100,000	200,000	Massport (Design of Revitalized piers in East Boston)
-	243,600	State Department Environmental Management (Reconstruction of Long Wharf)
56,400	- 60,000	U.S. Department Environmental Management (Economic Development Activities with City of Boston)
-	150,000	State Division of Coastal Zone Management (Rebuild coast-line from Columbia Point to South Boston)
20,000	20,000	Boston Housing Authority (Technical relocation assistance with the City of Boston)
-	70,000	State Division of City and Town Commons (Final Stages of Copley Square Design)
40,000	-	National Endowment Arts (City of Boston Micro-climate Study)
30,000	-	National Endowment Arts (Northern Avenue Bridge Study)
43,600	-	State Department of Transportation (Transportation Management Study in Dewey Square)
<u>10,000</u>	<u> </u>	U.S. Housing Urban Development (Reconstruction Boylston Building)
<u>\$300,000</u>	<u>\$925,000</u>	Total

DEPARTMENTAL COMMENTARY:

Since its creation by State statute in 1957, the Boston Redevelopment Authority has provided the primary impetus for planning and managing development growth in the City. Its focus has developed and changed during this two and a half decades as have the City's needs and the available resources.

The Authority continues to manage the City's ongoing urban renewal projects. It provides professional staff for planning and for zoning activities, and it conducts extensive research on factors which will affect the City's future.

DEPARTMENT RESOURCE ALLOCATION:

FUNCTION	EXPENDITURE			
	Personnel	% of Total	Non-Pers	% of Total
Planning	1,735,800	44.2%	1,471,505	37.5%
Zoning Activities	165,300	4.2%	146,593	3.7%
Research	223,900	5.7%	181,912	4.6%
Total BRA	2,125,000	54.1%	1,800,000	45.9%

BUDGET SUMMARY:

EXPENDITURES	FY 84	FY 85	FY 86	REVENUES	FY 84	FY 85	FY 86
TAX FUNDS	EXPEND	APPROP	PROPOSED	GENERAL FUND	ACTUAL	ESTIMATE	PROPOSED
Personal Svcs	2,829,632	2,780,554	2,125,000	Lic/Permits			
Energy	0	0	0	Txs/Assants			
Contract Svcs	401,200	315,000	512,000	Gen Govt			
Supp & Mat	24,000	17,000	62,500	Fines			
Current Chgs	999,468	813,446	717,500	Other			
Equipment	12,000	0	0	TOTAL	0	0	0
Other (see detail)	706,571	610,000	508,000				
TOT TAX FUNDS	4,972,871	4,536,000	3,925,000				
OTHER SOURCES:				STAFF (FTE)	1/18/85	FY 86	
Grants	250,000	300,000	925,000		FILLED	PROPOSED	
Loans							
Trusts				Tax Funds	113.00	85.00	
Other				Other Sources	12.00	36.00	
TOT OTHR SRCS	250,000	300,000	925,000	TOTAL	125.00	121.00	
GRAND TOTAL	5,222,871	4,836,000	4,850,000				

PERSONNEL ALLOCATION:			GROUPS & CLASSES	FY 84 EXPEND	FY 85 APPROP	FY 86 PROPOSED
	1/18/85 FILLED	FY 86 PROPOSED				
Staff -			PERSONAL SERVICES			
Tax Funds	113.00	85.00	10. Permanent Emp	2,828,587	2,708,404	2,125,000
			11. Emergency Emp			
			12. Overtime			
			16. Unemploy Comp	1,043	72,150	
			17. Workmen's Comp			
28. Transportation of Persons - staff travel to meet with government officials, planners architects and urban designers.			TOTAL PERSONAL SVCS	2,829,632	2,780,554	2,125,000
29. Misc Contractual Services -			NON-PERSONAL SVCS			
- Preparation of guideline regarding pedestrian circulation patterns.			ENERGY			
- Continue microclimate studies.			22. Lt, Heat & Power			
- Continue population, econometric analysis.			30. Auto Energy			
- Prepare Harbor Park profiles.			33. Heat Supl & Mat			
- Prepare historic site surveys Roxbury, Dudley, and N. Dorchester neighborhoods.			TOTAL ENERGY	0	0	0
- Expansion of Olmstead Park System within Franklin Park study.			CONTRACTUAL SVCS			
- Study to develop reuse proposals for Duckler Terminal.			21. Communications			
- Master engineering contract re Waterfront improvements relative to Harbor Park.			25. Rem Garb & Waste			
- Land use study analysis in Harbor Park neighborhoods related to new development and transportation impact.			26. Rep Bldg & Struct			
- Special studies for building condition surveys within Dudley Project area.			27. Rep & Svc Equip			
36. Office Supplies & Materials - office supplies for planning, zoning and research staff.			28. Transp of Persons	20,000	15,000	22,000
49. Other Current Charges - Health Insurance, Workmen's Comp, and City-State Retirement.			29. Misc Contract Svc	381,200	300,000	490,000
60. Special Appropriations - represents the estimated indirect charges attributable to the Planning Account. Indirect charges are those costs which cannot be attributed to a funding source.			TOTAL CONTRACT SVCS	401,200	315,000	512,000
Personnel: 406,000			SUPPLIES & MATERIALS			
Non-Personnel: 64,500			32. Food Supplies			
Boardmember stipends: 37,500			34. Hshld Supl & Mat			
			35. Medical, Dental			
			36. Office Supl & Mat	24,000	17,000	62,500
			37. Clothing Allowance			
			39. Misc Supl & Mat			
			TOTAL SUPPLIES & MAT	24,000	17,000	62,500
			CURRENT CHARGES			
			45. Vet's Benefits			
			49. Othr Current Chgs	999,468	813,446	717,500
			TOTAL CURRENT CHGS	999,468	813,446	717,500
			EQUIPMENT			
			50. Auto Equipment			
			56. Off Furn & Equip	12,000		
			59. Misc Equip			
			TOTAL EQUIPMENT	12,000	0	0
			OTHER			
			600. Special	706,571	610,000	508,000
			700. Struct & Imprv			
			800. Land & Non Struct			
			TOTAL OTHER	706,571	610,000	508,000
			TOTAL NON PERSONAL	2,143,239	1,755,446	1,800,000
			TOTAL APPROP	4,972,871	4,536,000	3,925,000

DAF: 29-Apr-85

FY 86 BUDGET
FUND: GENERAL

CITY OF BOSTON & COUNTY OF SUFFOLK
BOSTON REDEVELOPMENT AUTHORITY, PLANNING PROGRAM

DESCRIPTION SHEET 2
ACCOUNT: 1-01-71

PERSONNEL ALLOCATION:

1/18/85 FILLED	FY 86 PROPOSED
97.00	69.00

Staff -
Tax Funds

EXPLANATION OF REQUESTS

GROUPS & CLASSES	FY 84 EXPEND	FY 85 APPROP	FY 86 PROPOSED
PERSONAL SERVICES			
10. Permanent Emp	2,147,075	2,055,847	1,735,800
11. Emergency Emp			
12. Overtime			
16. Unemploy Comp	1,043	72,150	
17. Workmen's Comp			
TOTAL PERSONAL SVCS	2,148,118	2,127,997	1,735,800
NON-PERSONAL SVCS			
ENERGY			
22. Lt, Heat & Power			
30. Auto Energy			
33. Heat Supl & Mat			
TOTAL ENERGY	0	0	0
CONTRACTUAL SVCS			
21. Communications			
25. Rem Garb & Waste			
26. Rep Bldg & Struct			
27. Rep & Svc Equip			
28. Transp of Persons	16,000	12,000	14,000
29. Misc Contract Svc	341,200	240,000	372,000
TOTAL CONTRACT SVCS	357,200	252,000	406,000
SUPPLIES & MATERIALS			
32. Food Supplies			
34. Hshld Supl & Mat			
35. Medical, Dental			
36. Office Supl & Mat	18,000	13,000	59,500
37. Clothing Allowance			
39. Misc Supl & Mat			
TOTAL SUPPLIES & MAT	18,000	13,000	59,500
CURRENT CHARGES			
45. Vet's Benefits			
49. Othr Current Chgs	758,659	617,456	587,200
TOTAL CURRENT CHGS	758,659	617,456	587,200
EQUIPMENT			
50. Auto Equipment			
56. Off Furn & Equip	12,000		
59. Misc Equip			
TOTAL EQUIPMENT	12,000	0	0
OTHER			
600. Special	536,330	463,027	418,805
700. Struct & Imprv			
800. Land & Non Struct			
TOTAL OTHER	536,330	463,027	418,805
TOTAL NON PERSONAL	1,682,189	1,345,483	1,471,505
TOTAL APPROP	3,830,307	3,473,480	3,207,305

DAF: 29-Apr-85

FY 86 BUDGET
FUND: GENERAL

CITY OF BOSTON & COUNTY OF SUFFOLK
BOSTON REDEVELOPMENT AUTHORITY, RESEARCH PROGRAM

DESCRIPTION SHEET 2
ACCOUNT: 1-01-71

PERSONNEL ALLOCATION:			GROUPS & CLASSES	FY 84 EXPEND	FY 85 APPROP	FY 86 PROPOSED
	1/18/85 FILLED	FY 86 PROPOSED				
Staff -			PERSONAL SERVICES			
Tax Funds	8.00	8.00	10. Permanent Emp	392,021	375,365	223,900
			11. Emergency Emp			
			12. Overtime			
			16. Unemploy Comp			
			17. Workmen's Comp			
			TOTAL PERSONAL SVCS	392,021	375,365	223,900
			NON-PERSONAL SVCS			
			ENERGY			
			22. Lt. Heat & Power			
			30. Auto Energy			
			33. Heat Supl & Mat			
			TOTAL ENERGY	0	0	0
			CONTRACTUAL SVCS			
			21. Communications			
			25. Rem Garb & Waste			
			26. Rep Bldg & Struct			
			27. Rep & Svc Equip			
			28. Transp of Persons	4,000	3,000	8,000
			29. Misc Contract Svc	40,000	40,000	48,000
			TOTAL CONTRACT SVCS	44,000	43,000	56,000
			SUPPLIES & MATERIALS			
			32. Food Supplies			
			34. Hshld Supl & Mat			
			35. Medical, Dental			
			36. Office Supl & Mat			
			37. Clothing Allowance			
			39. Misc Supl & Mat			
			TOTAL SUPPLIES & MAT	0	0	0
			CURRENT CHARGES			
			45. Vet's Benefits			
			49. Othr Current Chgs	138,519	112,737	74,600
			TOTAL CURRENT CHGS	138,519	112,737	74,600
			EQUIPMENT			
			50. Auto Equipment			
			56. Off Furn & Equip			
			59. Misc Equip			
			TOTAL EQUIPMENT	0	0	0
			OTHER			
			600. Special	97,927	84,542	51,312
			700. Struct & Imprv			
			800. Land & Non Struct			
			TOTAL OTHER	97,927	84,542	51,312
			TOTAL NON PERSONAL	280,446	240,279	191,912
			TOTAL APPROP	672,467	615,644	405,812

DAF: 29-Apr-85

FY 86 BUDGET
FUND: GENERAL

CITY OF BOSTON & COUNTY OF SUFFOLK
BOSTON REDEVELOPMENT AUTHORITY, ZONING PROGRAM

DESCRIPTION SHEET 2
ACCOUNT: 1-01-71

PERSONNEL ALLOCATION:			GROUPS & CLASSES	FY 84 EXPEND	FY 85 APPROP	FY 86 PROPOSED
	1/18/85 FILLED	FY 86 PROPOSED				
Staff -			PERSONAL SERVICES			
Tax Funds	8.00	8.00	10. Permanent Emp	289,493	277,192	165,300
			11. Emergency Emp			
			12. Overtime			
			16. Unemploy Comp			
			17. Workmen's Comp			
EXPLANATION OF REQUESTS			TOTAL PERSONAL SVCS	289,493	277,192	165,300
			NON-PERSONAL SVCS			
			ENERGY			
			22. Lt. Heat & Power			
			30. Auto Energy			
			33. Heat Supl & Mat			
			TOTAL ENERGY	0	0	0
			CONTRACTUAL SVCS			
			21. Communications			
			25. Rem Garb & Waste			
			26. Rep Bldg & Struct			
			27. Rep & Svc Equip			
			28. Transp of Persons			
			29. Misc Contract Svc		20,000	50,000
			TOTAL CONTRACT SVCS	0	20,000	50,000
			SUPPLIES & MATERIALS			
			32. Food Supplies			
			34. Hshld Supl & Mat			
			35. Medical, Dental			
			36. Office Supl & Mat	6,000	4,000	3,000
			37. Clothing Allowance			
			39. Misc Supl & Mat			
			TOTAL SUPPLIES & MAT	6,000	4,000	3,000
			CURRENT CHARGES			
			45. Vet's Benefits			
			49. Othr Current Chgs	102,290	83,253	55,700
			TOTAL CURRENT CHGS	102,290	83,253	55,700
			EQUIPMENT			
			50. Auto Equipment			
			56. Off Furn & Equip			
			59. Misc Equip			
			TOTAL EQUIPMENT	0	0	0
			OTHER			
			600. Special	72,314	62,431	37,883
			700. Struct & Imprv			
			800. Land & Non Struct			
			TOTAL OTHER	72,314	62,431	37,883
			TOTAL NON PERSONAL	180,604	169,684	146,583
			TOTAL APPROP	470,097	446,876	311,883

DAF: 29-Apr-85

LIST OF PERMANENT POSITIONS
TAX FUNDS

DAF: 29-Apr-85

Title of Position	Grade	1/18/85	Salary Requirement		Proposed FY 86		Total FY 86	
		Filled	Quota	Salary	Quota	Salary	Quota	Salary
1. Director		1.00	1.00	63,700			1.00	63,700
2. Spec Asst to Director		1.00	1.00	22,500			1.00	22,500
3. Exec Secretary		1.00	1.00	23,500			1.00	23,500
4. Admin Secretary		7.00	7.00	125,300			7.00	125,300
5. Chief Trans Plan Off		1.00	1.00	42,300			1.00	42,300
6. Transp Plan Off II		2.00	2.00	55,900			2.00	55,900
7. Sr Technicians		4.00	4.00	85,300			4.00	85,300
8. Technicians		4.00	4.00	69,200			4.00	69,200
9. Dir of Urban Design		1.00	1.00	40,000			1.00	40,000
10. Asst Dir of Urban Design		1.00	1.00	33,200			1.00	33,200
11. Chief Sr Architects		2.00	2.00	77,400			2.00	77,400
12. Sr Architects		3.00	3.00	88,500			3.00	88,500
13. Architect IV		1.00	1.00	23,500			1.00	23,500
14. Architect V		1.00	1.00	27,500			1.00	27,500
15. Urban Design Planner		1.00	1.00	28,500			1.00	28,500
16. Landscape Designer		1.00	1.00	27,000			1.00	27,000
17. Director of Research		1.00	1.00	49,200			1.00	49,200
18. Econometricians		1.00	1.00	40,000			1.00	40,000
19. Economic Analyst		2.00	2.00	47,100			2.00	47,100
20. Research Analyst		2.00	2.00	44,600			2.00	44,600
21. Demographic & Hshld Anal		1.00	1.00	22,300			1.00	22,300
22. Admin Asst III		2.00	2.00	39,900			2.00	39,900
23. Asst Dir Prop Mgmt		1.00	1.00	29,700			1.00	29,700
24. Asst Dir Plan & Zoning		1.00	1.00	44,500			1.00	44,500
25. Dir of Planning		1.00	1.00	44,500			1.00	44,500
26. Sr Planner		3.00	3.00	103,000			3.00	103,000
27. Administrative Clerk		1.00	1.00	15,100			1.00	15,100
28. Technician IV		1.00	1.00	12,400			1.00	12,400
29. Admin Asst II		1.00	1.00	12,000			1.00	12,000
30. Coord Inst & Proj Plan		1.00	1.00	35,500			1.00	35,500
31. Planning Officer II		2.00	2.00	56,300			2.00	56,300
32. Planning Officer I		2.00	2.00	45,100			2.00	45,100
33. Dir of Zoning		1.00	1.00	33,900			1.00	33,900
34. Deputy Dir Zoning		1.00	1.00	28,900			1.00	28,900
35. Asst Zoning Officer		1.00	1.00	24,900			1.00	24,900
36. Interns		4.00	4.00	21,674			4.00	21,674
37. Boardmembers		1.00	1.00	14,463			1.00	14,463
38. Retirees		3.00	3.00	47,963			3.00	47,963
39. Public Info Officer		1.00	1.00	38,200			1.00	38,200
40. Asst Public Info Officer		1.00	1.00	30,000			1.00	30,000
41. Library Mgr		1.00	1.00	19,500			1.00	19,500
42. Administrative Asst		1.00	1.00	17,700			1.00	17,700
43. Cartographer		2.00	2.00	48,200			2.00	48,200
44. Sr Technician		1.00	1.00	20,100			1.00	20,100
45. Sr Draftsman		1.00	1.00	17,900			1.00	17,900
46. Technician III		1.00	1.00	20,600			1.00	20,600
47. Asst Dev Director		0.00	0.00	0	1.00	44,500	1.00	44,500

LIST OF PERMANENT POSITIONS
TAX FUNDS

DAF: 27-Apr-85

Title of Position	Grade	1/18/85	Salary Requirement		Proposed FY 86		Total FY 86	
		Filled	Quota	Salary	Quota	Salary	Quota	Salary
48. Development Asst		0.00	0.00	0	7.00	165,100	7.00	165,100
49. Model Maker		1.00	1.00	19,000			1.00	19,000
50. Chief Bldg Rehab Off		1.00	1.00	37,900			1.00	37,900
51. Prof Planner		1.00	1.00	35,176	(1.00)	(35,176)	0.00	0
52. Dir Spec Plan Proj		1.00	1.00	32,224	(1.00)	(32,224)	0.00	0
53. Office Mgr		1.00	1.00	35,424	(1.00)	(35,424)	0.00	0
54. Data proc Mgr		1.00	1.00	22,318	(1.00)	(22,318)	0.00	0
55. Word Proc Mgr		1.00	1.00	21,000	(1.00)	(21,000)	0.00	0
56. Comptroller		1.00	1.00	42,400	(1.00)	(42,400)	0.00	0
57. Chief Accountant		2.00	2.00	57,350	(2.00)	(57,350)	0.00	0
58. Sr Technician/Env Plan		1.00	1.00	27,059	(1.00)	(27,059)	0.00	0
59. Sr Technician		3.00	3.00	64,318	(3.00)	(64,318)	0.00	0
60. Admin Asst		2.00	2.00	34,635	(2.00)	(34,635)	0.00	0
61. Admin Clerk II		3.00	3.00	41,811	(3.00)	(41,811)	0.00	0
62. Admin Clerk III		3.00	3.00	51,810	(3.00)	(51,810)	0.00	0
63. Model Maker		1.00	1.00	15,489	(1.00)	(15,489)	0.00	0
64. Asst Word Proc Mgr		1.00	1.00	19,800	(1.00)	(19,800)	0.00	0
65. Admin Asst II		2.00	2.00	41,962	(2.00)	(41,962)	0.00	0
66. Personnel Asst		1.00	1.00	19,069	(1.00)	(19,069)	0.00	0
67. Word Proc Tech		2.00	2.00	31,873	(2.00)	(31,873)	0.00	0
68. Rehab Constr Analyst IV		1.00	1.00	20,202	(1.00)	(20,202)	0.00	0
69. Dir of Personnel		1.00	1.00	42,315	(1.00)	(42,315)	0.00	0
70. Dir of Budget		1.00	1.00	34,377	(1.00)	(34,377)	0.00	0
71. Accountant		2.00	2.00	42,940	(2.00)	(42,940)	0.00	0
72. Switchboard Operators		4.00	4.00	52,341	(4.00)	(52,341)	0.00	0

SUBTOTAL	113.00	113.00	2,701,293	(28.00)	(576,293)	85	2,125,000
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SALARY ADJUSTMENTS

Base Salary Before Adjustments	2,701,293	(28.00)	(576,293)	85.00	2,125,000
Plus: Differential Payments					
Collective Bargaining Increases					
Other					
Minus: Salary Savings					

TOTAL PERMANENT EMPLOYEES	2,701,293	(28.00)	(576,293)	85.00	2,125,000
Item 10 Form No 2					
Funded Quota					

FY 86 BUDGET
FUND: GENERAL

CITY OF BOSTON AND COUNTY OF SUFFOLK
BOSTON REDEVELOPMENT AUTHORITY

PERSONNEL SUMMARY: SHEET 3
ACCOUNT NUMBER: 1-01-71

LIST OF PERMANENT POSITIONS
EXTERNAL FUNDS

DAF: 30-Apr-85

Title of Position	Grade	1/18/85 Filled	Salary Requirement		Proposed FY 86		Total FY 86	
			Quota	Salary	Quota	Salary	Quota	Salary
1. Sr Admin Asst II		1.00	1.00	19,000			1.00	19,000
2. Chief Proj Eng		3.00	3.00	106,600			3.00	106,600
3. Admin Svc Asst		8.00	8.00	86,942			8.00	86,942
4. Development Counsel					1.00	31,000	1.00	31,000
5. Real Estate Officer					1.00	40,000	1.00	40,000
6. Chief Negotiator					1.00	26,900	1.00	26,900
7. Admin Asst II					1.00	19,500	1.00	19,500
8. Asst Reallocation Off					1.00	22,400	1.00	22,400
9. Interns					10.00	43,000	10.00	43,000
10. Housing Plan Spec					1.00	28,700	1.00	28,700
11. Development Asst					1.00	21,800	1.00	21,800
12. Dir Special Proj					1.00	32,500	1.00	32,500
13. Development Analyst					1.00	27,000	1.00	27,000
14. Development Asst					3.00	43,200	3.00	43,200
15. Technician III					1.00	23,100	1.00	23,100
16. Open Space Coord					1.00	21,500	1.00	21,500
17.								
18.								
19.								
20.								
21.								
22.								
23.								
24.								
25.								
26.								
27.								
28.								
29.								
30.								

SUBTOTAL

12.00

12.00

212,542

24.00

380,600

36.00

593,142

SALARY ADJUSTMENTS

Base Salary Before Adjustments

212,542

24.00

380,600

36.00

593,142

Plus: Differential Payments

0

Indirect Expenses

33,695

90,563

124,258

Fringe Benefits

53,763

153,837

207,600

Minus: Salary Savings

0

TOTAL PERMANENT EMPLOYEES

300,000

24.00

625,000

36.00

925,000

Item 10 Form No 2

Funded Quota

FY 86 BUDGET
FUND: GENERAL
DAF

CITY OF BOSTON AND COUNTY OF SUFFOLK
BOSTON REDEVELOPMENT AUTHORITY

HISTORICAL ANALYSIS: 3 SHEET
ACCOUNT: 1-01-71
08-Apr-85

GROUPS & CLASSES	FY 82 EXPEND	FY 83 EXPEND	FY 84 EXPEND	FY 85 APPROP	FY 86 PROPOSED	INCREASE/ (DECREASE)
PERSONAL SERVICES						(583,404)
10. Permanent Employees	1,600,494	2,660,625	2,828,589	2,708,404	2,125,000	0
11. Emergency Employees						0
12. Overtime			1,043	72,150		(172,150)
16. Unemployment Compensation	0	23,385				0
17. Workmens Compensation						
TOTAL PERSONL SERV	1,600,494	2,684,010	2,829,632	2,780,554	2,125,000	(655,554)
ENERGY						0
22. Light, Heat & Power						0
30. Auto Energy Supplies						0
33. Heat Supplies & Mat						0
TOTAL ENERGY	0	0	0	0	0	0
CONTRACTUAL SERVICES						0
21. Communications	0	74	0	0		0
25. Garbage/Waste Removal						0
26. Repairs Bldg & Struc						0
27. Repairs & Serv Equip	0	3,000	0	0		0
28. Transportation of Persons	0	7,999	20,000	15,000	22,000	7,000
29. Misc Contractual Serv	7,586	326,849	381,200	300,000	490,000	190,000
TOTAL CONTRACT SERV	7,586	337,922	401,200	315,000	512,000	197,000
SUPPLIES & MATERIALS						0
32. Food Supplies						0
34. Household Sup & Mat						0
35. Medical, Dental, Etc						45,500
36. Office Supplies & Mat	107	52,217	24,000	17,000	62,500	0
37. Clothing Allowance						0
39. Misc Supplies & Mat						0
TOTAL SUPPLIES & MAT	107	52,217	24,000	17,000	62,500	45,500
CURRENT CHGS & OBLIG						0
43. Aid to Veterans						(95,946)
49. Other Current Chgs	374,335	903,549	999,468	813,446	717,500	
TOT CUR CHGS & OBLIG	374,335	903,549	999,468	813,446	717,500	(95,946)
EQUIPMENT						0
50. Automotive Equip						0
56. Office Furn & Equip	0	22,630	12,000	0		0
59. Misc Equipaent						0
TOTAL EQUIPMENT	0	22,630	12,000	0	0	0
60. Special Appropriation	0	767,245	706,571	610,000	508,000	(102,000)
70. Strcuts & Improvements						0
80. Land & Non-Structural						0
TOTAL OTHER	0	767,245	706,571	610,000	508,000	(102,000)
TOT NON PERSON SERV	382,028	2,083,563	2,143,239	1,755,446	1,800,000	44,554
GRAND TOTAL	1,982,522	4,767,573	4,972,871	4,536,000	3,925,000	(611,000)

FY 86 BUDGET
FUND: GENERAL

CITY OF BOSTON AND COUNTY OF SUFFOLK
BOSTON REDEVELOPMENT AUTHORITY

EXPENDITURE SUPPORT DETAIL: SHEET 6
ACCOUNT NUMBER: 1-01-71

PERSONNEL

MLD: 23-Apr-85

Item Description

Proposed

Comment

10. Quota of 85 salaries positions

2,125,000

11.

12.

16.

17.

NON-PERSONNEL

DAF: 08-Apr-85

Item Description	Proposed		Total Cost	Comment
	Unit of Measure	Unit Cost		

36.OFFICE SUPPLIES & MATERIALS

Office supplies and, for planning staff

TOTAL ITEM 36 62,500

49.OTHER CURRENT CHARGES

Health Insurance, Workman's Compensation
State Retirement Contribution

TOTAL ITEM 717,500

600 SPECIAL APPROPRIATION

Represents the estimated indirect charges attributable to the planning account. Indirect charges are those costs which cannot be attributed to a funding source. These costs include labor for administrative staff, the cost of supplies and other equipment, such as telephones, word processing, etc., shared by all departments of the Authority. The rate applied to the City Planning account is the same as is applied to all funding sources of the Authority.

TOTAL ITEM 600 508,000

NON-PERSONNEL

DAF: 08-Apr-85

Item Description	Proposed			Comment
	Unit of Measure	Unit Cost	Total Cost	

28. TRANSPORTATION OF PERSONS

Enables staff travel to meetings with government officials, planners, architects and urban designers, relative to funding and development objectives.

TOTAL ITEM 28 22,000

29. MISCELLANEOUS CONTRACTUAL SERVICES

Engage the services of consultants to continue the preparation of guide-lines for development, to balance and blend new construction with Boston's existing architectural qualities and enhance pedestrian circulation patterns.

50,000

Planning and design studies which will continue to contribute to the development of design guide lines and performance standards that ensures that development preserves and enhance the microclimate for Boston's residents.

25,000

Continued research and evaluations of neighborhood population, economic, social and demographic data to determine long range investment criteria and strategies for Boston's neighborhoods.

75,000

Engage services of a consultant to assist in preparing Harborpark Neighborhood Profiles, publishing and distribution.

75,000

NON-PERSONNEL				DAF:	08-Apr-85
Item Description	Proposed		Total Cost	Comment	
	Unit of Measure	Unit Cost			
Engage the services of expert consultants to prepare historic site in the Roxbury, North Dorchester and Dudley neighborhoods of the City of Boston.			30,000		
Carry out planning and design studies to examine the feasibility and costs of expanding the Olmstead to Harborpoint consistent with local community development objectives.			25,000		
Engage services of Engineering and Design consulting to develop reuse proposals for Dudley Terminal, preliminary engineering alternative design, and costs.			35,000		
Carry out Master Engineering contract to develop preliminary plans and costs estimates for waterfront improvements related to Harborpark from Port Norfolk in Dorchester to Chelsea Creek in East Boston.			75,000		
Engage services of consultants in preparing a land Use Study, analysts, building condition surveys and transportation studies for South Boston as related to new development and transportation impacts upon the neighborhood.			50,000		
Obtain consultants to prepare a reuse study for the obsolete transfer stations in the Newmarket section of the City.			30,000		
TOTAL ITEM 29			490,000		

Use one form per funding source

GRANTOR AGENCY	TYPE OF AGENCY	FY 85 APPROPRIATION OR AVAILABLE	BASIS OF CALCULATION
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MassPort Authority State

FY 86 ANTICIPATED FUNDING	BASIS OF CALCULATION	GRANT TIME PERIOD	PERSONAL SERVICES FUNDS	NUMBER OF EMPLOYEES	NON-PERSONNEL SERVICES FUNDS
\$365,000		1985-1986	\$125,000	5	\$240,000

PURPOSE OF FUNDS

Generate and create land use information system for East Boston Neighborhood utilized as a model by City to develop similar information systems for other Boston neighborhoods.

COMMENTS

Use one form per funding source

GRANTOR AGENCY	TYPE OF AGENCY	FY 85 APPROPRIATION OR AVAILABLE	BASIS OF CALCULATION
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Secretary of Environmental Affairs
Division of Coastal Zone Mgmt

FY 86 ANTICIPATED FUNDING	BASIS OF CALCULATION	GRANT TIME PERIOD	PERSONAL SERVICES FUNDS	NUMBER OF EMPLOYEES	NON-PERSONNEL SERVICES FUNDS
\$564,000	10% of total grant	1985-1986	\$56,400	2	\$487,600

PURPOSE OF FUNDS

Improvements in Shipyard Park area of Charlestown Navy Yard.

COMMENTS

Use one form per funding source

GRANTOR AGENCY	TYPE OF AGENCY	FY 85 APPROPRIATION OR AVAILABLE	BASIS OF CALCULATION
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MassPort	State	\$100,000/yr	
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FY 86 ANTICIPATED FUNDING	BASIS OF CALCULATION	GRANT TIME PERIOD	PERSONAL SERVICES FUNDS	NUMBER OF EMPLOYEES	NON-PERSONNEL SERVICES FUNDS
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\$200,000/yr		8/26/81 - 8/16/88	\$200,000	8	\$0
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PURPOSE OF FUNDS

Design of revitalized piers in East Boston.

COMMENTS

Use one form per funding source

GRANTOR AGENCY	TYPE OF AGENCY	FY 85 APPROPRIATION OR AVAILABLE	BASIS OF CALCULATION
State Department of Environmental Management	State	\$0	

FY 86 ANTICIPATED FUNDING	BASIS OF CALCULATION	GRANT TIME PERIOD	PERSONAL SERVICES FUNDS	NUMBER OF EMPLOYEES	NON-PERSONNEL SERVICES FUNDS
\$9,000,000		1984-1987	\$243,600	10	\$8,756,400

PURPOSE OF FUNDS

Reconstruction of Long Wharf, Waterfront Urban Renewal Area.

COMMENTS

Use one form per funding source

GRANTOR AGENCY	TYPE OF AGENCY	FY 85 APPROPRIATION OR AVAILABLE	BASIS OF CALCULATION
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US Dept of Commerce	Federal	\$56,400	
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FY 86 ANTICIPATED FUNDING	BASIS OF CALCULATION	GRANT TIME PERIOD	PERSONAL SERVICES FUNDS	NUMBER OF EMPLOYEES	NON-PERSONNEL SERVICES FUNDS
\$60,000		1/1 - 12/31/85	\$60,000	2	\$60,000

PURPOSE OF FUNDS

Economic Development Activities within the City of Boston = EDA302A Grant.

COMMENTS

Use one form per funding source

GRANTOR AGENCY	TYPE OF AGENCY	FY 85 APPROPRIATION OR AVAILABLE	BASIS OF CALCULATION
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Secretary of Environmental Affairs
Division of Coastal Zone Mgmt

FY 86 ANTICIPATED FUNDING	BASIS OF CALCULATION	GRANT TIME PERIOD	PERSONAL SERVICES FUNDS	NUMBER OF EMPLOYEES	NON-PERSONNEL SERVICES FUNDS
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\$150,000

1986-1987

\$150,000

6

PURPOSE OF FUNDS

Rebuild coast line of Columbia Point, Harbor Point and Mother's Rest in South Boston.

COMMENTS

Use one form per funding source

GRANTOR AGENCY	TYPE OF AGENCY	FY 85 APPROPRIATION OR AVAILABLE	BASIS OF CALCULATION
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Boston Housing Authority

City

FY 86 ANTICIPATED FUNDING	BASIS OF CALCULATION	GRANT TIME PERIOD	PERSONAL SERVICES FUNDS	NUMBER OF EMPLOYEES	NON-PERSONNEL SERVICES FUNDS
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\$20,000

1 year

\$20,000

1

\$20,000

PURPOSE OF FUNDS

Technical and various relocation assistance with the City of Boston.

COMMENTS

Use one form per funding source

GRANTOR AGENCY	TYPE OF AGENCY	FY 85 APPROPRIATION OR AVAILABLE	BASIS OF CALCULATION
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Dept of Environmental Mgmt
Division of City & Town Commons

State

FY 86 ANTICIPATED FUNDING	BASIS OF CALCULATION	GRANT TIME PERIOD	PERSONAL SERVICES FUNDS	NUMBER OF EMPLOYEES	NON-PERSONNEL SERVICES FUNDS
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\$700,000

\$70,000

2

\$630,000

PURPOSE OF FUNDS

Final stages of the Copley Square design.

COMMENTS